

Other Education

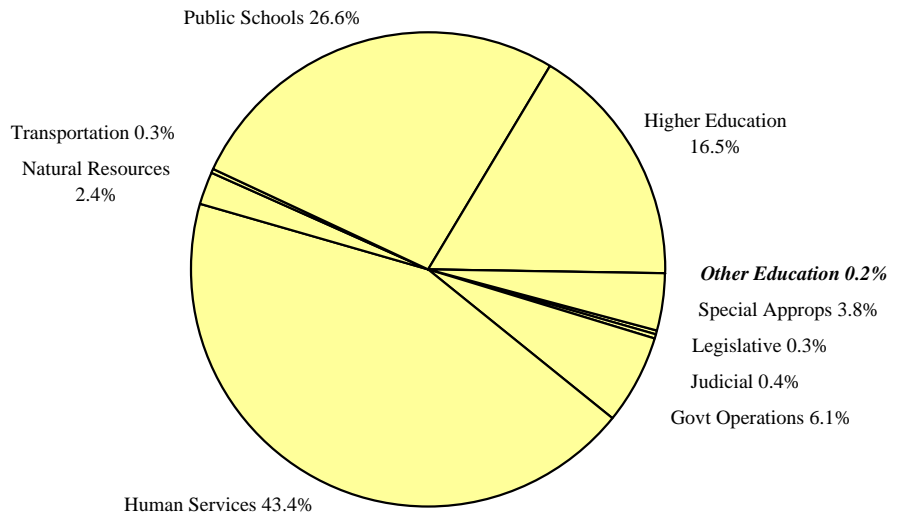
Appropriations for the 2003-05 biennium for the state's other education agencies, provide carryforward funding for the statutory and constitutional duties of these agencies. In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs commensurate with other state agencies.

2003-05 Washington State Operating Budget

Total Budgeted Funds

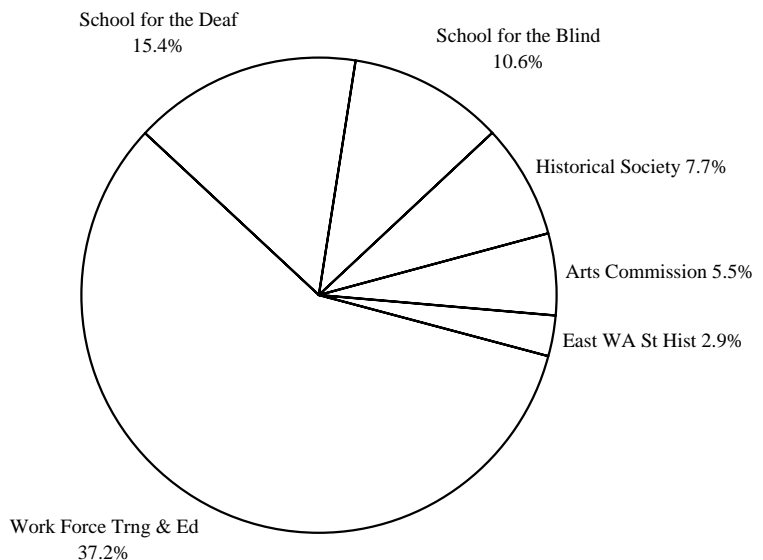
(Dollars in Thousands)

Legislative	136,394
Judicial	162,179
Governmental Operations	2,726,495
Human Services	19,457,885
Natural Resources	1,091,562
Transportation	123,957
Public Schools	11,906,608
Higher Education	7,400,500
Other Education	99,594
Special Appropriations	1,690,584
Statewide Total	44,795,758



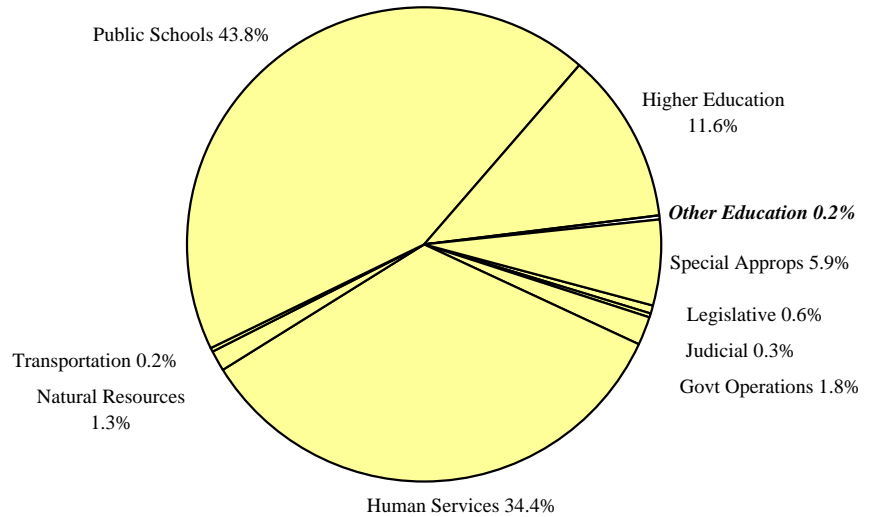
Washington State

Work Force Trng & Ed	57,571
School for the Deaf	15,369
School for the Blind	10,590
State Hist Society	7,647
State Arts Comm	5,526
East WA State Hist Society	2,891
Other Education	99,594



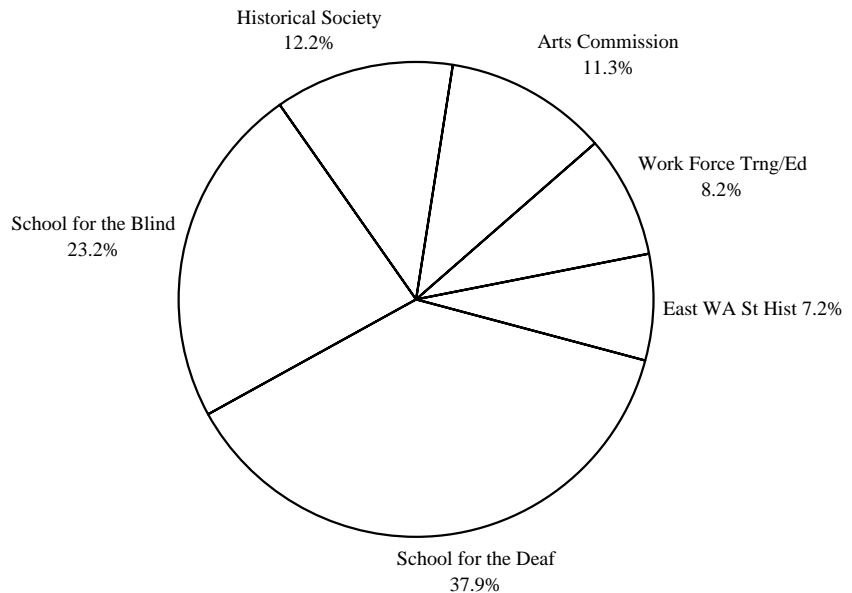
2003-05 Washington State Operating Budget
General Fund-State
(Dollars in Thousands)

Legislative	129,628
Judicial	78,492
Governmental Operations	411,360
Human Services	7,933,222
Natural Resources	297,097
Transportation	48,834
Public Schools	10,104,649
Higher Education	2,667,195
Other Education	39,932
Special Appropriations	1,370,972
Statewide Total	23,081,381



Washington State

School for the Deaf	15,137
School for the Blind	9,255
State Hist Society	4,867
State Arts Comm	4,500
Work Force Trng & Ed	3,282
East WA State Hist Society	2,891
Other Education	39,932



Work Force Training & Education Coordinating Board

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	3,395	45,486	48,881
2003 Supplemental *	-4	0	-4
Total 2001-03 Biennium	3,391	45,486	48,877
2003-05 Maintenance Level	3,375	54,319	57,694
Policy Changes			
1. General Inflation	-21	-6	-27
2. Pension Funding Change	-14	-8	-22
3. Revolving Funds	6	2	8
4. Staff Reduc. & Oper. Efficiencies	-64	-18	-82
Total 2003-05 Biennium	3,282	54,289	57,571
Fiscal Year 2004 Total	1,662	25,590	27,252
Fiscal Year 2005 Total	1,620	28,699	30,319

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their missions. (General Fund-State, General Fund-Federal)
2. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005. (General Fund-State, General Fund-Federal)
3. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (General Fund-State, General Fund-Federal)
4. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs. (General Fund-State, General Fund-Federal)

* Please see the 2003 Supplemental Operating Budget Section for additional information.

Washington State Arts Commission

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	5,661	1,003	6,664
2003-05 Maintenance Level	5,654	1,028	6,682
Policy Changes			
1. General Inflation	-14	-2	-16
2. Program Reductions	-1,080	0	-1,080
3. Pension Funding Change	-14	0	-14
4. Revolving Funds	10	0	10
5. Staff Reduc. & Oper. Efficiencies	-56	0	-56
Total 2003-05 Biennium	4,500	1,026	5,526
Fiscal Year 2004 Total	2,247	417	2,664
Fiscal Year 2005 Total	2,253	609	2,862

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their missions. (General Fund-State, General Fund-Federal)
2. **Program Reductions** - The Commission's budget is reduced by 19 percent from maintenance level as a general activity cut. The Commission shall use its managerial discretion to reduce spending in those areas that will have the least impact on implementing its mission.
3. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005.
4. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.
5. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs.

Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	5,934	1,560	7,494
2003 Supplemental *	-83	0	-83
Total 2001-03 Biennium	5,851	1,560	7,411
2003-05 Maintenance Level	5,682	2,583	8,265
Policy Changes			
1. Lewis & Clark	20	0	20
2. General Inflation	-45	-31	-76
3. Program/Activity Reductions	-560	230	-330
4. Pension Funding Change	-26	-4	-30
5. Revolving Funds	8	2	10
6. Staff Reduc. & Oper. Efficiencies	-212	0	-212
Total 2003-05 Biennium	4,867	2,780	7,647
Fiscal Year 2004 Total	2,400	890	3,290
Fiscal Year 2005 Total	2,467	1,890	4,357

Comments:

1. **Lewis & Clark** - Funding is provided to support Washington's advisory committee in preparations for inaugural events, celebrating the 200th anniversary of the Lewis and Clark Expedition from January 2003 through the early fall of 2006.
2. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their missions. (General Fund-State, Local Museum Account-Non-Appropriated)
3. **Program/Activity Reductions** - State general fund support for the Historical Society's budget is reduced by 10 percent from maintenance level as a general activity cut. The Historical Society shall use its managerial discretion to reduce spending in those areas that will have the least impact on implementing its mission. (General Fund-State, Local Museum Account-Non-Appropriated)
4. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005. (General Fund-State, Local Museum Account-Non-Appropriated)
5. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services. (General Fund-State, Local Museum Account-Non-Appropriated)
6. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs.

* Please see the 2003 Supplemental Operating Budget Section for additional information.

Eastern Washington State Historical Society

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	3,163	0	3,163
2003 Supplemental *	-42	0	-42
Total 2001-03 Biennium	3,121	0	3,121
2003-05 Maintenance Level	3,311	0	3,311
Policy Changes			
1. General Inflation	-25	0	-25
2. Program Reductions	-291	0	-291
3. Pension Funding Change	-16	0	-16
4. Revolving Funds	12	0	12
5. Staff Reduc. & Oper. Efficiencies	-100	0	-100
Total 2003-05 Biennium	2,891	0	2,891
Fiscal Year 2004 Total	1,430	0	1,430
Fiscal Year 2005 Total	1,461	0	1,461

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their missions.
2. **Program Reductions** - The Historical Society's budget is reduced by 9 percent from maintenance level as a general activity cut. The Historical Society shall use its managerial discretion to reduce spending in those areas that will have the least impact on implementing its mission.
3. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005.
4. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.
5. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs.

* Please see the 2003 Supplemental Operating Budget Section for additional information.

State School for the Blind

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	9,174	1,254	10,428
2003-05 Maintenance Level	9,587	1,335	10,922
Policy Changes			
1. General Inflation	-54	0	-54
2. Initiative 732 COLA	-92	0	-92
3. Pension Funding Change	-63	0	-63
4. Revolving Funds	14	0	14
5. Staff Reduc. & Oper. Efficiencies	-137	0	-137
Total 2003-05 Biennium	9,255	1,335	10,590
Fiscal Year 2004 Total	4,614	667	5,281
Fiscal Year 2005 Total	4,641	668	5,309

Comments:

1. **General Inflation** - Agencies are required to find sufficient efficiencies in their operations to cover the cost of inflation in the goods, services, and supplies needed for performance of their missions.
2. **Initiative 732 COLA** - The salary increases provided by Initiative 732 are suspended for the 2003-04 and 2004-05 school years, consistent with Chapter 20, Laws of 2003, 1st sp.s. (SB 6059 - Teachers' Cost-of-Living Adjustments [COLAs]).
3. **Pension Funding Change** - Savings are achieved by adopting a new actuarial method for smoothing returns on assets for the Public Employees' Retirement System (PERS), the School Employees' Retirement System, and the Teachers' Retirement System (TRS). The new method varies the length of smoothing of a particular year's gain or loss depending on the difference from the actuarially-assumed rate of investment return. In addition, no contributions will be made toward the unfunded liabilities in the PERS and TRS Plans 1 during FY 2004 and FY 2005.
4. **Revolving Funds** - Funding levels for services provided by other state agencies, such as the Office of the Attorney General, are adjusted to reflect what those agencies are expected to bill for their services.
5. **Staff Reduc. & Oper. Efficiencies** - In order to attain administrative efficiencies, agency budgets are reduced for FTE staff years, salaries, benefits, and other operating costs.

**State School for the Deaf**

(Dollars in Thousands)

	GF-S	Other	Total
2001-03 Expenditure Authority	15,146	232	15,378
2003 Supplemental *	-53	0	-53
Total 2001-03 Biennium	15,093	232	15,325
2003-05 Maintenance Level	15,586	0	15,586
Policy Changes			
1. General Inflation	-83	0	-83
2. Initiative 732 COLA	-101	0	-101
3. Outreach Services	0	232	232
4. Pension Funding Change	-86	0	-86
5. Revolving Funds	18	0	18
6. Staff Reduc. & Oper. Efficiencies	-197	0	-197
Total 2003-05 Biennium	15,137	232	15,369
Fiscal Year 2004 Total	7,578	116	7,694
Fiscal Year 2005 Total	7,559	116	7,675

Comments:

